

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Alleghany County Period: 2004

**Total Received:** \$245,631.00

**Total Actual:** \$252,063.28

**Difference:** \$6,432.28 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	110.000	103.736
Total 911 calls handled by the PSAP	4.000	3.316
Total wireless 911 calls handled by the PSAP	1.500	2.131

Percentage of wireless to total calls :2.05%

Percentage of wireless to 9-1-1 calls :64.26%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping system purchase	\$ 0.00	\$ 219,406.48
Total dedicated wireless Equipment :	\$ 0.00	\$ 219,406.48

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance (annual)	\$ 15,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 15,000.00	\$ 0.00

Estimated:  $\frac{1,500}{110,000} \times \$ 15,000.00 = \$ 1,599.00$

Actual:  $\frac{0}{103,736} \times \$ 0.00 = \$ 0.00$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Four trunk lines monthly lease (4)	\$ 4,032.00	\$ 2,656.80
Total LEC Costs :	\$ 4,032.00	\$ 2,656.80

## Personnel Costs:

Description	Estimated	Actual
Fulltime salaries and benefits	\$ 100,000.00	\$ 101,083.00
Part time salaries	\$ 15,000.00	\$ 18,071.00
Training costs	\$ 3,200.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 118,200.00	\$ 119,154.00

Estimated:  $\frac{1,500}{110,000} \times \$ 118,200.00 = \$ 30,000.00$

Actual:  $\frac{2,131}{103,736} \times \$ 119,154.00 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
Mapping system purchase	\$ 210,000.00	\$ 0.00
Total of mid-year adjustment:	\$ 210,000.00	\$ 0.00

## Carryover Request: